Summary of 2010-11 Trends and Impacts

While the budget crisis began a couple of years ago, this is first year that all four teams listed financial constraints and increased costs as a major trend with significant impact on the delivery of instruction and services. Budgetary cuts and restraints have resulted in a variety of reductions in services to students, employees and the surrounding community. Specifically, reduced staff, services, hours of operation, courses, classrooms and program space were reported by every team on campus. Long waiting lists for academic programs, delays in services and in project completion, along with increased workload have resulted. In some cases the reductions are compromising the integrity of specialized academic programs, specialty labs and equipment; and the ability to serve students, and meeting mandates.

The national budget crisis has resulted in an increase in unemployment thereby increasing student enrollment, demand for courses, services, maintenance and facilities. Additionally, the cost of supplies, equipment and software has increased. Mandates, new statewide and Mt. SAC initiatives, policy and regulatory changes have resulted in increased need for staffing, research, data, and technical support, and changes to Mt. SAC procedures and services with no additional financial support.

In spite of the challenging fiscal times, positive trends were reported in student retention and success rates, productivity ratios and class fill rates. Alignment and collaboration between departments and teams were reported. A high degree of satisfaction among the campus community was achieved by the Help Desk and Print Services (85% and 78%, respectively). The national trend to “go green” has created both an opportunity and a challenge for Mt. SAC faculty and curriculum. Recognizing the need to trim costs has resulted in some departments focusing on increasing efficiency, thereby realizing a positive budget balance. Reduction in funding has also brought about program innovation and expansion of services to previously underserved students.

Common Trends:

**Increased student demand**—Student Services and Instruction
- Needier students with tutoring needs and remediation
- Higher demand for certificate courses
- Long delays and waiting lists for certain programs
- Longer wait times to receive student services
- Higher demand for counseling services
- Increased program completion
- Higher demand for student financial aide
- Decrease in available facilities/space and granting of funds to address student demands

**Budgetary cuts, reductions, restrictions, constraints, increased costs**—Student Services, Instruction, Administrative Services, Human Resources
- Course reductions in Basic Skills, general education, Humanities Division and Kinesiology
- Limited funding for resources such as library materials, lab equipment and software
- Reduced services for students, staff and visitors
✓ Reduction in staffing, hours of operation, space
✓ Climbing costs of supplies and rate driven needs
✓ Specialization among faculty and facilities requires increased costs in training and seminars

*Increased need for research, data and IT support*—Student Services, Instruction, Administrative Services
✓ Higher demand for course outcomes assessment
✓ Higher demand for student success data
✓ Inability to track student data and conduct evaluative research
✓ Lack of data regarding use of buildings and equipment
✓ Delays in completion time for projects in IT and Risk Management
✓ Lack of information on buildings increases life-cycle costs and reduces the service life of equipment

*Increases in workload and inadequate staffing*—Student Services, Instruction, Administrative Services
✓ Enhancements to Banner to test updates and undergo training
✓ Pressure to offer a greener curriculum
✓ Increased need for collaboration among faculty
✓ Great need for research support and collaboration from Research and Institutional Effectiveness
✓ Retirements in IT has created more workload for existing staff and greater service gaps
✓ College growth in students, buildings, and events without growth in maintenance staff and equipment
✓ Need to expand Help Desk Hours
✓ Eliminated faculty positions
✓ Re-organization of departments for improved efficiency

*Meeting mandates, new statewide initiatives, policy changes, regulatory changes*—Student Services, Instruction, Administrative Services
✓ Student learning outcomes
✓ Greener curriculum
✓ Student Success Task Force recommendations
✓ New emergency planning, notification and training mandates
✓ Strong labor demand for Sign Language Interpreters
✓ Surge predicted in educational aides and teaching positions
✓ Unable to keep up with rising costs of printed and electronic materials threatens accreditation

**Data Sources used to report Trends and Impacts**

Department PIE reports, Community College Budget, Mt. SAC Budget, Division and Department Budget Reports, Budget Transfers, VTEA Budget and Funding Notices, Basic Skills Funding Notices, Title V Grant, CalPass Data, Academic Senate Plan, ACCJC standards, Center Activity Reports, President’s Cabinet Notes, Enrollment Management Reports, Student Usage Data, State Task Forces, Outcomes Data from Banner, Student Learning Outcomes, Basic Skills Initiatives projects, Continuing Education Self Study, Course and Program Wait Lists, Banner Argos Report SSR0037-B, Ongoing Assessment Data (HSSE/TABE), Accrediting Bodies, Advisory Committee Minutes, Program Update Interviews, Vice President Instruction Report to Instructional Deans, Bowker Annual and U.S. Periodicals Price Index, Facilities Building Inventory Reports, Facilities Management Budget Reports, EIWOS Work Order System Reports, Scheduled Events Calendar, Campus Landscape Master Plan, Scheduled Maintenance Budgets,
Retirement List, Help Desk and Print Services Surveys, OSHA 300 Log, Risk Improvement Plan (Keenan), SEMS/NIMS National Framework, Higher Education Opportunity Act, Department Generated Data and Reports, Banner/Sungard Reports, ARGOS, SARS, MIS, FISAP, BFAP, Annual Program Reports, Special Programs Year End Reports, Chancellor’s Office Notifications and Directives, CMPCT Minutes, Registration Team Meeting Minutes, Student Services Data Management Plan, DegreeWorks Updates, TRIO Reports, Student Surveys, Student Services Task Force, Legislative Analyst’s Report, Title 5 and Legislative Records.